

Program A: Louisiana Museums

Program Authorization: R.S. 36:201

PROGRAM DESCRIPTION

The preservation and presentation of Louisiana's rich historical legacy provides Louisiana residents and visitors an understanding of the state's cultural development. The mission of the Louisiana Museums Program is to collect, preserve, and present as an educational resource, objects of art, documents, artifacts, and the like which reflect the history, art and culture of Louisiana.

The goal of the program is to use the highest professional standards to collect preserve, and interpret the buildings, artifacts, documents and other items that reveal Louisiana's history for the education, enlightenment and enjoyment of the people of Louisiana and visitors. Eleven properties are maintained for this purpose. These in New Orleans are: The Cabildo, The Presbytere, The Lower Pontalba Building, Madame John's Legacy, The Arsenal, The Old U.S. Mint, Jackson House, The Creole "1850" House and 1000 Charters Street. Other properties in the system are: The Wedell-Williams Aviation Museum in St. Mary Parish, and the Old Courthouse in Natchitoches.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

- 1.(KEY) To continue to meet 100% of the requirements for accreditation with the American Association of Museums (AAM) for the museum system in New Orleans only.

Strategic Link: *The Louisiana State Museum will operate and maintain a statewide AAM accredited system in accordance with the standards established by the American Association of Museums and will expand into branch museums in Natchitoches and Baton Rouge by 2003.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND	ACTUAL	ACT 11	EXISTING	AT	AT
		PERFORMANCE	YEAREND	PERFORMANCE	PERFORMANCE	CONTINUATION	RECOMMENDED
		STANDARD FY 1999-2000	PERFORMANCE FY 1999-2000	STANDARD FY 2000-2001	STANDARD FY 2000-2001	BUDGET LEVEL FY 2001-2002	BUDGET LEVEL FY 2001-2002
K	Percentage of AAM requirements met by New Orleans museums	100%	100%	100%	100%	100%	100%
K	Percentage of AAM requirements met by Wedell Williams Museum	75%	75%	75%	75%	75%	75%
K	Percentage of AAM requirements met by Old Courthouse Museum	60%	60%	60%	60%	60%	60%
S	Total collection items protected	490,425	493,443	494,700	494,700	495,700	495,700

2. (KEY) To secure attendance at museum buildings of at least 344,500 and attendance at all other museum presentations to 2,767,000.

Strategic Link: *The Louisiana State Museum will increase awareness and recognition of and attendance to Museum buildings, activities and resources by 30% by 2003.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Total number of attendees at museum buildings	266,200	293,986	266,700	266,700	344,500	344,500
K	Number of attendees at all other museum presentations ¹	852,000	2,495,186	937,000	937,000	2,767,000	2,767,000
S	Number of attendees at New Orleans museums	250,000	277,455	250,000	250,000	324,000	324,000
S	Number of attendees at Wedell Williams Museum	11,000	6,400	8,200	8,200	8,700	8,700
S	Number of attendees at Old Courthouse Museum	5,000	10,131	10,900	10,900	11,800	11,800
S	Number of parishes in which traveling exhibits were hosted	37	62	42	42	62	62
S	Number of times internet site accessed	325,000	1,750,854	393,000	393,000	1,800,000	1,800,000

¹ All other museum presentations include traveling exhibits to schools, libraries and other public buildings; internet accesses to the virtual museum; presentations at symposia and lectures, and publication of professional articles in Louisiana.

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999 - 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$4,281,816	\$3,701,643	\$3,831,128	\$3,838,763	\$3,534,208	(\$296,920)
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	529,915	406,187	406,187	406,187	441,187	35,000
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$4,811,731	\$4,107,830	\$4,237,315	\$4,244,950	\$3,975,395	(\$261,920)
EXPENDITURES & REQUEST:						
Salaries	\$2,508,536	\$2,596,179	\$2,596,179	\$2,723,752	\$2,610,386	\$14,207
Other Compensation	29,090	0	0	0	0	0
Related Benefits	449,450	475,312	475,312	548,332	531,154	55,842
Total Operating Expenses	904,591	830,766	830,766	887,807	778,731	(52,035)
Professional Services	14,375	5,000	5,000	5,000	0	(5,000)
Total Other Charges	805,976	183,059	312,544	17,059	15,624	(296,920)
Total Acq. & Major Repairs	99,713	17,514	17,514	63,000	39,500	21,986
TOTAL EXPENDITURES AND REQUEST	\$4,811,731	\$4,107,830	\$4,237,315	\$4,244,950	\$3,975,395	(\$261,920)
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	113	106	106	106	106	0
Unclassified	1	1	1	1	1	0
TOTAL	114	107	107	107	107	0

SOURCE OF FUNDING

This program is funded with General Fund and Fees and Self-generated Revenues. The Fees and Self-generated Revenues are derived from admissions, rentals and the sale of publications.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$3,701,643	\$4,107,830	107	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
\$129,485	\$129,485	0	Carry forward BA-7 for grants to small, local museums which was not expended prior to June 30
\$3,831,128	\$4,237,315	107	EXISTING OPERATING BUDGET – December 15, 2000
\$132,895	\$132,895	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$67,698	\$67,698	0	Classified State Employees Merit Increases for FY 2001 -2002
\$1,814	\$1,814	0	Risk Management Adjustment
\$63,000	\$63,000	0	Acquisitions & Major Repairs
(\$17,514)	(\$17,514)	0	Non-Recurring Acquisitions & Major Repairs
(\$129,485)	(\$129,485)	0	Non-Recurring Carry Forwards
\$21,352	\$21,352	0	Salary Base Adjustment
(\$51,702)	(\$51,702)	0	Personnel Reductions
(\$91,823)	(\$91,823)	0	Salary Funding from Other Line Items
(\$1,435)	(\$1,435)	0	Civil Service Fees
(\$166,000)	(\$166,000)	0	Other Adjustments - eliminated one-time funding for the digitizing of museum artifacts and exhibits
(\$125,720)	(\$125,720)	0	Other Adjustments - reduced salaries, and reduced operating services to historical spending levels
\$0	\$35,000	0	Other Adjustments - printing of museum brochures which are distributed in-state
\$3,534,208	\$3,975,395	107	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 89.7% of the existing operating budget. It represents 88.6% of the total request (\$4,279,119) for this program. The 10.3% decrease from the existing operating budget is due to a non-recurring carry forward BA-7, attrition, salary funding from other line items; elimination of one-time funding for the digitizing of museum exhibits and artifacts for inclusion on the Internet; and a reduction in operating services to historical spending levels. This program does not have any positions that have been vacant for 1 year or more.

PROFESSIONAL SERVICES

This program does not have funding for Professional Services for FY 2001-2002.

OTHER CHARGES

\$3,000 Funding for transferring aircraft to the Wedell-Williams Aviation Museum in Patterson

\$3,000 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$9,386 Department of Civil Service - Administrative costs for personnel processing services

\$795 Division of Administration - Administrative costs for Comprehensive Public Training Program (CPTP)

\$2,443 Division of Administration - Unified Payroll System (UPS)

\$12,624 SUB-TOTAL INTERAGENCY TRANSFERS

\$15,624 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$39,500 Replace two-way radios for security staff, purchase a new audio system and a cargo truck

\$39,500 TOTAL ACQUISITIONS AND MAJOR REPAIRS